

Project Baseline Summary Report

Data Source: **EM CDB**
Operations/Field Office: **Ohio**
Site Summary Level: **Miamisburg Environmental Management Project**
Project **OH-MB-09 / Facility Operations & Maintenance**

Report Number: **GEN-01b**
Print Date: **3/9/2000**
HQ ID: **0580**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

Definition of Scope: The scope of this project includes the maintenance and repair of all facilities and utilities; all preventive and predictive maintenance activities associated with the site's facilities and utilities; all non-project, general plant electronic and computer maintenance and repair; all yards and grounds maintenance activities, which includes grass cutting, vegetation control, sidewalk and road maintenance, and snow removal; the operations of the Powerhouse, Satellite Chiller Plant, Water Treatment Facilities, Towers, and Deep Wells, and the site's Sewage Treatment and Disposal Facilities; and the management of the maintenance work control, equipment management, and energy management systems required to support the facilities maintenance and utilities programs at the site.

Project Status in FY 2006:

The current baseline schedule reflects remediation of the entire site finalized in FY 2004.

Post-2006 Project Scope:

No work scope is planned beyond FY 2006.

Project End State

This project ends in FY 2004. The current schedule for the site's remediation is that the entire site will be remediated by the year FY2004. At that point in time, it is anticipated that all of the site's remediated facilities will be sold to the Miamisburg Mound Community Improvement Corporation (MMCIC). During the fiscal years leading up to the site transfer, available tracts/parcels of property (including buildings) will be transferred to MMCIC.

Cost Baseline Comments:

This project includes the cost, scope and schedule from the validated baseline dated December 18, 1998 as detailed in the 21 volumes of the Exit Plan. The basis of estimate for the Standard Timberline Assemblies document utilized productivity factors from Richardson or Means Building Construction data. Bottoms up cost estimates were prepared for all activities planned for the project. Baseline documentation in the Exit Plan details all assumptions considered for each project.

Safety & Health Hazards:

The new contractor, Babcock & Wilcox of Ohio, Inc. is conducting an integrated safety review of all projects and work activities to identify and evaluate environmental, safety and health hazards. Typical hazards at the Mound site are chemical, biological, physical, radiological and electrical. Hazard analyses are performed for all new projects and work activities. The analyses are documented utilizing several different formats such as job safety and health analysis (JSHA), health and safety plans (HASPs), and other traditional DOE documents such as the Safety Analysis Report (SAR) and Auditable Safety Analysis (ASA). Additionally, hazard abatement inspections, self assessment audits, and project manager surveillances are conducted to identify hazardous conditions or hazardous acts as well as procedure non-compliance. Identified deficiencies are entered into a site wide database and tracked to closure. In the case of facility deficiencies such as exposed wiring a risk assessment code is assigned which requires the

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Project Description Narratives

contractor to correct the hazard immediately or within a specified period of time.

Safety & Health Work Performance:

The resources necessary to accomplish the work safely are provided through the approved authorization basis for the project or work activities. Safety documentation that is part of the authorization basis will include the written E,S&H program requirements and procedures, health and safety plans, safety analysis reports, technical safety requirements, limiting conditions of operations documents and other as appropriate. Additionally, each project has a designated matrixed safety and health professional who will ensure the incorporation of requirements which address the following areas: industrial and construction safety, industrial hygiene, transportation safety, emergency management, fire protection, radiological protection, and occupational medicine. The cost for the matrixed safety and health professional will be applied to the project or projects in which the person is assigned to. Core groups of subject matter experts such as the fire department, occupational medicine, emergency management and training will be available to address specific or unique concerns. This cost for the core group of subject matter experts will be spread across each project.

PBS Comments:

The scope of this project does not include the maintenance and repair or preventive maintenance of personal property equipment, including heavy duty equipment and project vehicles, or tooling being utilized by each facility, soils, or waste PBS projects. The cost of this maintenance is paid for by the respective project requiring the services. Similarly, this PBS does not cover any of daily surveillance and maintenance activities required to maintain a facilities safety envelop or required to ensure contamination control. Again, these activities are funded through the PBS achieving the operational or remediation results.

Baseline Validation Narrative:

Operations are conducted under a validated baseline for cost, scope and schedule. Validation was conducted by the Department of Energy and Army Corps of Engineers and documented in 21 volumes entitled Exit Plan.

General PBS Information

Project Validated? Yes **Date Validated:** 12/18/1998

Has Headquarters reviewed and approved project? Yes

Date Project was Added: 12/1/1997

Baseline Submission Date: 7/8/1999

FEDPLAN Project? Yes

Drivers:	CERCLA	RCRA	DNFSB	AEA	UMTRCA	State	DOE Orders	Other
	Y	Y	N	N	N	Y	N	Y

Project Identification Information

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General PBS Information

DOE Project Manager: James O. Johnson
DOE Project Manager Phone Number: 937-847-5234
DOE Project Manager Fax Number: 937-865-4219
DOE Project Manager e-mail address: James.Johnson@ohio.doe.gov
Is this a High Visibility Project (Y/N):

Planning Section

Baseline Costs (in thousands of dollars)

	1997-2006 Total	2007-2070 Total	1997-2070 Total	1997	Actual 1997	1998	Actual 1998	1999	2000	2001	2002	2003	2004	2005	2006	
PBS Baseline (current year dollars)	133,163	0	133,163	8,768	8,768	20,584	20,584	19,548	19,276	18,992	17,543	16,760	11,692	0	0	
PBS Baseline (constant 1999 dollars)	127,087	0	127,087	8,768	8,768	20,584	20,584	19,548	18,769	18,007	16,180	15,037	10,194	0	0	
PBS EM Baseline (current year dollars)	133,163	0	133,163	8,768	8,768	20,584	20,584	19,548	19,276	18,992	17,543	16,760	11,692	0	0	
PBS EM Baseline (constant 1999 dollars)	127,087	0	127,087	8,768	8,768	20,584	20,584	19,548	18,769	18,007	16,180	15,037	10,194	0	0	
	2007	2008	2009	2010	2011- 2015	2016- 2020	2021- 2025	2026- 2030	2031- 2035	2036- 2040	2041- 2045	2046- 2050	2051- 2055	2056- 2060	2061- 2065	2066- 2070
PBS Baseline (current year dollars)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PBS Baseline (constant 1999 dollars)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PBS EM Baseline (current year dollars)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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	2007	2008	2009	2010	2011- 2015	2016- 2020	2021- 2025	2026- 2030	2031- 2035	2036- 2040	2041- 2045	2046- 2050	2051- 2055	2056- 2060	2061- 2065	2066- 2070
PBS EM Baseline (constant 1999 dollars)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Baseline Escalation Rates

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
0.00%	0.00%	0.00%	2.70%	2.70%	2.80%	2.80%	2.90%	2.10%	2.10%	2.10%	2.10%	2.10%
2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%

Project Reconciliation

Project Completion Date Changes:

Previously Projected End Date of Project: 1/1/2003

Current Projected End Date of Project: 9/29/2004

Explanation of Project Completion Date Difference (if applicable):

The current completion date is scheduled for FY 2004 based upon the rebaseline which was validated in December, 1998.

Project Cost Estimates (in thousands of dollars)

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):	64,628	Actual 1997 Cost:	8,768	Actual 1998 Cost:	20,584
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	35,276	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):			952
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	36,228				

Project Cost Changes

Cost Adjustments Reconciliation Narratives

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Project Reconciliation

Cost Change Due to Scope Deletions (-):
Cost Reductions Due to Efficiencies (-):
Cost Associated with New Scope (+): 61,750 \$61,750k due to rebaseline in Dec. 1998 and allocated costs previously in MB-10.
Cost Growth Associated with Scope Previously Reported (+):
Cost Reductions Due to Science & Technology Efficiencies (-):
Subtotal: 97,978
Additional Amount to Reconcile (+): -243 (\$243K) due to FY 1997 Actual Costs escalation error on the IDMS reconciliation tab.

Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars): **97,735**

Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
Project Start			10/1/1996								
Project Complete			9/29/2004								

Milestones - Part II

Milestone/Activity	Field Milestone Code	Critical Decision	Critical Closure Path	Project Start	Project End	Mission Complete	Tech Risk	Work Scope Risk	Intersite Risk	Cancelled	Milestone Description
Project Start				Y							
Project Complete					Y	Y					